

APPENDIX 1

Birmingham and Solihull Youth Promise Plus Project Extension			PHASE 1	PHASE 2					Total All Years
Partner		Cost Category / Funding Source	Total to 31 Jul 2018	Aug 2018 - Mar 2019	2019/20	2020/21	Apr 2021 - Dec 2021	Aug 18 - Dec 21 Total	
The Prince's Trust	Expenditure:	Salaries	1,566,467	475,389	754,048	769,156	457,651	2,456,244	4,022,710
		Overheads	234,970	71,308	113,107	115,373	68,648	368,437	603,407
		Other Direct Costs	13,486	-	-	-	-	-	13,486
		Total Spend	1,814,923	546,697	867,155	884,529	526,298	2,824,680	4,639,603
	Funded By:	Princes Trust Match	575,553	237,123	340,316	347,136	206,548	1,131,124	1,706,677
		ESF / YEI	1,239,370	309,574	526,839	537,393	319,750	1,693,556	2,932,926
		Total Funding	1,814,923	546,697	867,155	884,529	526,298	2,824,680	4,639,603
University Hospitals Birmingham	Expenditure:	Salaries	1,094,958	176,239	272,986	275,124	163,745	888,094	1,983,052
		Overheads	164,244	26,436	40,948	41,269	24,562	133,214	297,458
		Other Direct Costs (Life Coaching)	22,117	10,733	16,100	16,100	9,391	52,324	74,441
		Total Spend	1,281,319	213,408	330,034	332,493	197,698	1,073,632	2,354,951
	Funded By:	UHB Match	458,136	85,363	132,014	132,997	79,079	429,453	887,589
		ESF / YEI	823,182	128,045	198,020	199,496	118,619	644,179	1,467,362
		Total Funding	1,281,319	213,408	330,034	332,493	197,698	1,073,632	2,354,951
WMCA TfWM	Expenditure:	Salaries	317,858					-	317,858
		Overheads	47,679					-	47,679
		Other Direct Costs (Participant Travel Tickets)	205,398					-	205,398
		Total Spend	570,935					-	570,935
	Funded By:	WMCA TfWM Match	-					-	-
		ESF / YEI	570,935					-	570,935
		Total Funding	570,935	-	-	-	-	-	570,935
Solihull MBC	Expenditure:	Salaries	1,681,901	122,096	403,128	411,303	243,825	1,180,353	2,862,254
		Overheads	252,285	18,314	60,469	61,695	36,574	177,053	429,338
		Other Direct Costs	47,162	5,000	20,000	20,000	11,666	56,666	103,828
		Total Spend	1,981,348	145,411	483,597	492,999	292,065	1,414,072	3,395,420
	Funded By:	SMBC Match	784,826	47,438	174,014	177,386	105,037	503,876	1,288,701
		ESF / YEI	1,196,522	97,972	309,583	315,613	187,028	910,196	2,106,719
		Total Funding	1,981,348	145,411	483,597	492,999	292,065	1,414,072	3,395,420
Birmingham Children's Trust	Expenditure:	Salaries	-	18,911	39,645	40,042	23,358	121,956	121,956
		Overheads	-	2,837	5,947	6,006	3,504	18,294	18,294
		Other Direct Costs	-	-	-	-	-	-	-
		Total Spend	-	21,748	45,592	46,048	26,862	140,250	140,250
	Funded By:	Birmingham Children's Trust Match	-	21,748	45,592	46,048	26,862	140,250	140,250
		ESF / YEI	-	-	-	-	-	-	-
		Total Funding	-	21,748	45,592	46,048	26,862	140,250	140,250
Birmingham City Council									
Expenditure:	Salaries	5,543,048	1,646,931	2,474,043	2,512,452	1,582,133	8,215,558	13,758,606	
	Overheads	831,457	247,040	371,106	376,868	237,320	1,232,334	2,063,791	
	Other Direct Costs sub-total	13,617,157	9,823	540,455	540,455	355,242	1,445,975	15,063,132	
	Total Spend	19,991,662	1,903,794	3,385,604	3,429,774	2,174,695	10,893,867	30,885,528	
	BCC Total Match	5,728,214	568,350	870,059	886,523	536,178	2,861,109	8,589,324	
	PCC Grant Match (transferred to BCC)	1,000,000	153,389	153,388	76,244	-	383,021	1,383,021	
	ESF / YEI	13,263,448	1,182,054	2,362,157	2,467,007	1,638,517	7,649,735	20,913,183	
	Total Funding							-	
Total Project Expenditure		25,640,186	2,831,058	5,111,982	5,185,843	3,217,618	16,346,501	41,986,687	
Total Match Funding		8,546,730	1,113,412	1,715,383	1,666,334	953,704	5,448,833	13,995,562	
Total ESF		17,093,457	1,717,645	3,396,599	3,519,508	2,263,914	10,897,667	27,991,124	